

24 Criminal Court Clerk-Program Budgets

Administration Line of Business

The purpose of the Administration Line of Business is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Administration Program

The purpose of the Administration Program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	5,355,700	5,378,487	5,332,200	5,526,600	194,400	3.6%
	Special Purpose Fund	120,000	190,885	155,000	175,000	20,000	12.9%
	Total	\$5,475,700	\$5,569,372	\$5,487,200	\$5,701,600	\$214,400	3.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	80.60	80.60	81.11	81.11	0.00	0.0%
	Total	80.60	80.60	81.11	81.11	0.00	0.0%

Performance

No performance measure currently established

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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	133,000	0	34,700	0	-34,700	-100.0%
	Total	\$133,000	\$0	\$34,700	\$0	-\$34,700	-100.0%

Performance

No applicable performance measure

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Computerization Line of Business

The purpose of the Computerization Line of Business is to further computerization of the criminal court.

Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	Special Purpose Fund	55,000	9,758	150,000	152,100	2,100	1.4%
	Total	\$55,000	\$9,758	\$150,000	\$152,100	\$2,100	1.4%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Earmarked funds for computerization (TCA 8-21-401j)

55,000 87,000 nr 65,000